

Environmental Services



Department Description

The Environmental Services Department ensures that all residents of San Diego are provided with a clean, safe, and ecologically-sound environment. The Department pursues waste management strategies that emphasize waste reduction and recycling, composting, and environmentally-sound landfill management to meet the City's long-term disposal needs; oversees the management of the City's energy use and programs, and explores innovative options to increase energy independence; and works to advance more sustainable practices within the City and community.

The Collection Services Division provides weekly residential refuse collection, bi-weekly curbside collection of recyclable commodities and greens materials, and the collection and maintenance of street litter containers in business districts.

The Energy, Sustainability, and Environmental Protection Division provides technical assistance and project implementation for energy conservation and renewable energy, hazardous materials management, under and above ground storage tank engineering, lead and asbestos compliance, hazardous substances enforcement at the Miramar Landfill, household hazardous waste collection, and the San Diego Sustainable Community Program.

The Waste Reduction and Disposal Division provides education and technical assistance to residents and business owners within the City of San Diego on how to recycle and reduce waste, provides opportunities for recycling and reducing solid waste, enforces solid waste codes, and operates a full service landfill for public use.

The Office of the Director facilitates the Department's delivery of quality environmental programs through the provision of administrative and regulatory support, community outreach and education, franchise and fiscal management, facility maintenance, human resources and training, information system management, customer service, and safety programs focusing on accident and injury prevention.

The Department's mission is:

We provide reliable solid waste management, resource conservation and environmental protection to preserve public health and ensure sustainable communities for future generations

Goals and Objectives

The following goals and objectives represent the action plan for the Department.

Environmental Services

Goal 1: Protect the environment and preserve natural resources

The City of San Diego's Environmental Services Department provides solid waste services to all eligible residents and manages environmental programs designed to enhance the community and preserve the quality of life for future generations. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Preserve the capacity of the Miramar landfill and limit or reduce the waste stream
- Reduce greenhouse gas emissions
- Provide services to the community that will increase protection of human health and the environment

Goal 2: Promote Fiscal Integrity

It is a priority of the Department to utilize its allocated resources efficiently and provide our customers with cost effective services to improve the community in which we live. The Department will move toward accomplishing this goal by focusing on the following objective.

- Ensure systems are in place and utilized that protect and enhance fiscal resources

Goal 3: Ensure Excellence in service delivery

It is a priority of the Department to provide exceptional customer service to those we serve. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Maintain high customer satisfaction and respond to customer service requests in a timely manner
- Manage Environmental Education and Outreach contracts serving local schools and the community

Goal 4: Maintain a Responsive, safe, innovative work force

It is a priority of the Department to ensure that all employees, especially those working in the community, are provided sufficient training to ensure that they are operating safely throughout San Diego's neighborhoods. The Department values employees' ideas and supports a culture of enhancing productivity and innovation. The Department will move toward accomplishing this goal by focusing on the following objective.

- Build a sustainable organization through learning and training opportunities

Service Efforts and Accomplishments

Energy, Sustainability, and Environmental Protection, through a power purchase agreement with a private partner, installed a one megawatt photovoltaic system at the Alvarado Water Treatment Plant that provides 20 percent of its power needs.

The Hazardous Materials Management Program continued its public-private partnerships collecting more than 74,500 gallons of used oil and 14,600 pounds of oil filters at 16 certified used oil collection centers.

The Household Hazardous Waste Transfer Facility, while serving over 8,400 homes, diverted more than 430 tons of hazardous waste from the landfill.

The Miramar Landfill, the first municipally-operated landfill in the nation to earn ISO 14001 certification, achieved recertification for the sixth consecutive year.

Budget Dollars at Work: Performance Expectations

Goal 1: Protect the environment and preserve natural resources

| Performance Measure | Baseline FY2008 | Estimated FY2009 | Target FY2010 |
|---|----------------------------|-----------------------------|--------------------------|
| 1. Percent of lead cases in compliance (resolved) within 90 days | 65% | 80% | 85% |
| 2. Tons of household hazardous waste diverted from the Miramar Landfill | 512 | 468 | 470 |

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| Performance Measure | Baseline FY2008 | Estimated FY2009 | Target FY2010 |
|---|--------------------|---------------------|------------------|
| 3. Number of news media outlets contacted with information on energy conservation, sustainability, recycling or ESD operations | 720 | 3,025 | 3,000 |
| 4. Percent compliance with 45-day deposit refund requirement associated with the enforcement of the Construction and Demolition Ordinance | N/A ¹ | 100% | 95% |
| 5. Percent of technical assistance queries associated with the City's Recycling Ordinance responded to within one business day | N/A ¹ | 87% | 95% |
| 6. Number of cubic feet of gas collected per minute, diverted from release into the environment and converted to beneficial use at the Miramar Landfill | 4,122 | 4,100 | 4,100 |
| 7. Diversion rate of recycled materials from disposal | 55% | 55% | 55% |

Goal 2: Fiscal Integrity

| Performance Measure | Baseline FY2008 | Estimated FY2009 | Target FY2010 |
|--|--------------------|---------------------|------------------|
| 1. Percent variance between revised budget and actual expenditures at year end | 5.98% | 6.30% | 0.00% |

Goal 3: Excellence in service delivery

| Performance Measure | Baseline FY2008 | Estimated FY2009 | Target FY2010 |
|---|--------------------|---------------------|------------------|
| 1. Refuse collections complaint rate (per 10,000 stops) | 8 | 7 | 1 |
| 2. Satisfaction rate of environmental education and outreach survey | 95% | 100% | 100% |

Goal 4: Responsive, safe, innovative work force

| Performance Measure | Baseline FY2008 | Estimated FY2009 | Target FY2010 |
|--|--------------------|---------------------|------------------|
| 1. Average number of training hours per employee | 4.94 | 6.46 | 8.66 |

Budget Dollars at Work: Sizing and Workload Data

| | Actual FY2006 | Actual FY2007 | Actual FY2008 | Estimated FY2009 | Target FY2010 |
|---|------------------|------------------|------------------|---------------------|------------------|
| Sizing Data | | | | | |
| Number of active landfills operated | 1 | 1 | 1 | 1 | 1 |
| Number of inactive landfills maintained | 8 | 8 | 8 | 8 | 8 |
| Number of refuse, recycling and yard waste containers in use | N/A | N/A | 575,435 | 611,429 | 615,000 |
| Workload Data | | | | | |
| Number of annual collection stops (refuse, recyclables and yard waste) | 29.0M | 29.0M | 28.8M | 27.3M | 27.5M |
| Total tons of waste (refuse, recyclables and yard waste) collected by City forces | 484,400 | 472,381 | 461,185 | 464,044 | 450,594 |
| Total tons of waste (refuse and yard waste) processed at the Miramar Landfill | 1.6M | 1.4M | 1.3M | 1.0M | 1.0M |

¹ Program implemented in Fiscal Year 2009

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| | Actual FY2006 | Actual FY2007 | Actual FY2008 | Estimated FY2009 | Target FY2010 |
|--|--------------------------|--------------------------|--------------------------|-----------------------------|--------------------------|
| Number of energy utility bills processed for City facilities annually | 38,160 | 37,869 | 39,457 | 37,800 | 38,000 |
| Number of City employees trained on mandated Federal and State hazardous materials regulations | 2,595 | 2,205 | 1,892 | 2,100 | 1,800 |
| Number of underground storage tank systems certified in accordance with state regulation | 69 | 67 | 70 | 67 | 68 |
| Number of transactions processed annually at the Miramar Landfill fee booth | 630,029 | 580,652 | 519,731 | 429,890 | 420,000 |
| Annual number of calls received through the Customer Service Call Center | 287,000 | 308,000 | 288,000 | 303,000 | 290,000 |
| Tons of materials recycled at the Miramar Recycling Center annually | 14,000 | 15,500 | 18,000 | 19,000 | 18,000 |
| Number of illegal dumps removed from 3,000 miles of street and alley rights-of-way annually | 10,800 | 12,200 | 13,000 | 12,000 | 12,000 |

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Department Summary

| Environmental Services | | | | |
|------------------------|-----------------------|----------------------|-----------------------|------------------------|
| | FY 2008 BUDGET | FY 2009 BUDGET | FY 2010 PROPOSED | FY 2009-2010 CHANGE |
| Positions | 459.08 | 464.08 | 460.08 | (4.00) |
| Personnel Expense | \$ 39,765,597 | \$ 39,229,719 | \$ 39,528,678 | \$ 298,959 |
| Non-Personnel Expense | \$ 61,110,992 | \$ 60,309,268 | \$ 60,887,202 | \$ 577,934 |
| TOTAL | \$ 100,876,589 | \$ 99,538,987 | \$ 100,415,880 | \$ 876,893 |

Department Staffing

| | FY 2008 BUDGET | FY 2009 BUDGET | FY 2010 PROPOSED |
|--|-------------------|-------------------|---------------------|
| GENERAL FUND | | | |
| Energy, Sustainability & Env Prot | | | |
| Asbestos and Lead Management | 4.10 | 4.30 | 5.30 |
| Division Management | 0.00 | 0.00 | 0.65 |
| HazMat Landfill | 5.70 | 5.85 | 4.55 |
| Lead Safe Neighborhoods | 2.00 | 2.50 | 2.00 |
| Tank Engr & Enviro Mgt | 3.30 | 3.00 | 2.50 |
| Total | 15.10 | 15.65 | 15.00 |
| Collection Services | | | |
| Refuse Collection | 126.45 | 125.45 | 122.45 |
| Total | 126.45 | 125.45 | 122.45 |
| Office of the Director | | | |
| Budget/Revenue Develop & Admin | 2.02 | 2.02 | 1.85 |
| Community Outreach/Environ Education | 1.27 | 1.27 | 1.17 |
| Customer Services | 3.15 | 3.15 | 3.15 |
| Environmental Policy Development/Mgt | 1.18 | 1.18 | 1.18 |
| Facility Services | 1.16 | 1.16 | 1.07 |
| Franchise and Control Management | 0.70 | 0.70 | 0.70 |
| Human Resource and Org Dev | 0.39 | 1.39 | 0.39 |
| Information Systems | 2.11 | 2.11 | 2.11 |
| Safety and Training | 1.02 | 1.02 | 1.11 |
| Support Services and Payroll | 1.66 | 1.66 | 1.58 |
| Total | 14.66 | 15.66 | 14.31 |
| ENERGY CONSERVATION PROGRAM FUND | | | |
| Energy, Sustainability & Env Prot | | | |
| Energy Accounting | 2.50 | 2.00 | 2.00 |
| Energy Management | 2.00 | 1.35 | 1.35 |
| Green Construction | 2.50 | 2.50 | 2.50 |

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Department Staffing

| | FY 2008 BUDGET | FY 2009 BUDGET | FY 2010 PROPOSED |
|--|-------------------|-------------------|---------------------|
| ENERGY CONSERVATION PROGRAM FUND | | | |
| Energy, Sustainability & Env Prot | | | |
| Legislative Grant Analysis | 3.00 | 3.00 | 3.00 |
| Total | 10.00 | 8.85 | 8.85 |
| REFUSE DISPOSAL FUND | | | |
| Energy, Sustainability & Env Prot | | | |
| HazMat Landfill | 7.70 | 7.15 | 7.95 |
| Total | 7.70 | 7.15 | 7.95 |
| Waste Reduction and Disposal (1) | | | |
| Field Operations | 25.79 | 0.00 | 0.00 |
| Solid Waste Code Enforcement | 12.42 | 0.00 | 0.00 |
| Total | 38.21 | 0.00 | 0.00 |
| Waste Reduction and Disposal (2) | | | |
| Commercial/Industrial Recycling | 0.00 | 0.00 | 9.52 |
| Fee Collection | 21.42 | 18.42 | 18.71 |
| Miramar Landfill Operations | 48.24 | 48.24 | 48.12 |
| Post Closure Maint/Regulatory Compliance | 13.34 | 12.34 | 12.17 |
| Solid Waste Code Enforcement | 0.00 | 15.42 | 20.42 |
| Support Services | 0.00 | 24.79 | 24.79 |
| Total | 83.00 | 119.21 | 133.73 |
| Office of the Director | | | |
| Budget/Revenue Development and Admin | 2.00 | 2.00 | 1.83 |
| Community Outreach/Environ Education | 1.22 | 1.22 | 1.14 |
| Customer Services | 3.07 | 3.07 | 3.07 |
| Environmental Policy | 1.03 | 1.03 | 1.03 |
| Environmental Policy Development/Mgt | 1.13 | 2.13 | 1.13 |
| Facility Services | 1.12 | 1.12 | 1.04 |
| Franchise and Contract Management | 0.68 | 0.68 | 0.68 |
| Human Resource and Org Dev | 0.37 | 0.37 | 0.37 |
| Information Systems | 4.28 | 4.28 | 4.28 |
| Safety and Training | 0.98 | 0.98 | 1.06 |
| Support Services and Payroll | 1.61 | 1.61 | 1.53 |
| Total | 17.49 | 18.49 | 17.16 |
| Collection Services | | | |
| Special Collection | 9.10 | 9.10 | 9.10 |
| Total | 9.10 | 9.10 | 9.10 |
| RECYCLING FUND | | | |
| Waste Reduction and Disposal | | | |
| Env Policy Devel/Mgmt | 0.00 | 1.00 | 0.00 |
| Field Operations | 3.29 | 3.29 | 3.29 |
| Solid Waste Code Enforcement | 3.44 | 5.44 | 0.44 |

Environmental Services

Department Staffing

| | FY 2008 BUDGET | FY 2009 BUDGET | FY 2010 PROPOSED |
|--|-------------------|-------------------|---------------------|
| RECYCLING FUND | | | |
| Waste Reduction and Disposal | | | |
| Waste Reduction and Diversion | 9.56 | 13.56 | 5.04 |
| Total | 16.29 | 23.29 | 8.77 |
| Collection Services | | | |
| Curbside Greenery | 51.33 | 51.33 | 51.33 |
| Curbside Recycling | 53.70 | 53.70 | 54.70 |
| Total | 105.03 | 105.03 | 106.03 |
| Energy, Sustainability & Env Prot | | | |
| Household Hazardous Waste | 3.20 | 3.35 | 4.20 |
| Total | 3.20 | 3.35 | 4.20 |
| Office of the Director | | | |
| Budget/Revenue Development and Admin | 1.81 | 1.81 | 1.66 |
| Community Outreach/Environ Education | 1.14 | 1.14 | 1.04 |
| Customer Services | 2.78 | 2.78 | 2.78 |
| Environmental Policy Development/Mgt | 1.05 | 1.05 | 1.05 |
| Facility Services | 1.03 | 1.03 | 0.95 |
| Franchise and Contract Management | 0.62 | 0.62 | 0.62 |
| Human Resource and Org Dev | 0.34 | 0.34 | 0.34 |
| Information Systems | 1.71 | 1.71 | 1.71 |
| Safety and Training | 0.90 | 0.90 | 0.98 |
| Support Services and Payroll | 1.47 | 1.47 | 1.40 |
| Total | 12.85 | 12.85 | 12.53 |
| DEPARTMENT TOTAL | 459.08 | 464.08 | 460.08 |

Department Expenditures

| | FY 2008 BUDGET | FY 2009 BUDGET | FY 2010 PROPOSED |
|--|---------------------|---------------------|---------------------|
| GENERAL FUND | | | |
| Energy, Sustainability & Env Prot | | | |
| Asbestos and Lead Management | \$ 537,515 | \$ 498,705 | \$ 587,552 |
| Division Management | \$ 79 | \$ 48,909 | \$ 209,387 |
| Energy, Sustainability & Env Prot | \$ (3,719) | \$ - | \$ (36,961) |
| HazMat Landfill | \$ 849,961 | \$ 676,356 | \$ 506,282 |
| Lead Safe Neighborhoods | \$ 205,866 | \$ 262,178 | \$ 207,144 |
| Tank Engr & Enviro Mgt | \$ 404,741 | \$ 320,655 | \$ 281,254 |
| Total | \$ 1,994,443 | \$ 1,806,803 | \$ 1,754,658 |
| Collection Services | | | |
| Collection Services | \$ 62,800 | \$ (618,708) | \$ (201,260) |

Environmental Services

Department Expenditures

| | FY 2008 BUDGET | FY 2009 BUDGET | FY 2010 PROPOSED |
|--|----------------------|----------------------|----------------------|
| GENERAL FUND | | | |
| Collection Services | | | |
| Refuse Collection | \$ 37,180,640 | \$ 37,680,404 | \$ 35,014,863 |
| Total | \$ 37,243,440 | \$ 37,061,696 | \$ 34,813,603 |
| Office of the Director | | | |
| Budget/Revenue Develop & Admin | \$ 190,788 | \$ 192,781 | \$ 179,687 |
| Community Enhancement Program | \$ 67,000 | \$ 67,000 | \$ 67,000 |
| Community Outreach/Environ Education | \$ 129,092 | \$ 133,566 | \$ 123,596 |
| Customer Services | \$ 209,808 | \$ 213,022 | \$ 209,494 |
| Environmental Policy Development/Mgt | \$ 228,259 | \$ 188,865 | \$ 180,021 |
| Facility Services | \$ 115,752 | \$ 117,781 | \$ 121,286 |
| Franchise and Control Management | \$ 48,618 | \$ 48,969 | \$ 47,853 |
| Human Resource and Org Dev | \$ 40,614 | \$ 144,975 | \$ 48,460 |
| Information Systems | \$ 290,323 | \$ 302,828 | \$ 391,855 |
| Office of the Director | \$ 5,328 | \$ - | \$ (29,253) |
| Safety and Training | \$ 110,577 | \$ 111,476 | \$ 123,310 |
| Support Services and Payroll | \$ 119,312 | \$ 121,559 | \$ 118,938 |
| Total | \$ 1,555,471 | \$ 1,642,822 | \$ 1,582,247 |
| ENERGY CONSERVATION PROGRAM FUND | | | |
| Energy, Sustainability & Env Prot | | | |
| Energy Accounting | \$ 655,203 | \$ 403,811 | \$ 403,093 |
| Energy Management | \$ 629,582 | \$ 562,011 | \$ 683,509 |
| Energy, Sustainability & Env Prot | \$ 23,886 | \$ - | \$ - |
| Green Construction | \$ 399,025 | \$ 372,796 | \$ 369,239 |
| Legislative Grant Analysis | \$ 537,288 | \$ 463,550 | \$ 457,620 |
| Total | \$ 2,244,984 | \$ 1,802,168 | \$ 1,913,461 |
| AUTOMATED REFUSE CONTAINER FUND | | | |
| Automated Refuse Container | | | |
| Automated Refuse Container | \$ - | \$ 500,000 | \$ 500,000 |
| Total | \$ - | \$ 500,000 | \$ 500,000 |
| REFUSE DISPOSAL FUND | | | |
| Energy, Sustainability & Env Prot | | | |
| Division Management | \$ 70,189 | \$ 156,021 | \$ 194,157 |
| Energy, Sustainability & Env Prot | \$ 18,392 | \$ - | \$ - |
| HazMat Landfill | \$ 884,983 | \$ 867,233 | \$ 937,040 |
| Landfill Burn Sites | \$ 124,333 | \$ - | \$ - |
| Underground Storage Tank Program | \$ 27,542 | \$ 1,860 | \$ 428 |
| Total | \$ 1,125,439 | \$ 1,025,114 | \$ 1,131,625 |
| Waste Reduction and Disposal (1) | | | |
| Environmental Programs | \$ 28,995 | \$ - | \$ - |

Environmental Services

Department Expenditures

| | FY 2008 BUDGET | FY 2009 BUDGET | FY 2010 PROPOSED |
|--|----------------------|----------------------|----------------------|
| REFUSE DISPOSAL FUND | | | |
| Waste Reduction and Disposal (1) | | | |
| Field Operations | \$ 3,946,852 | \$ - | \$ - |
| Solid Waste Code Enforcement | \$ 1,267,290 | \$ - | \$ - |
| Total | \$ 5,243,137 | \$ - | \$ - |
| Waste Reduction and Disposal (2) | | | |
| Commercial/Industrial Recycling | \$ - | \$ - | \$ 1,654,728 |
| Division Administration | \$ - | \$ 877,038 | \$ 877,235 |
| Fee Collection | \$ 1,847,818 | \$ 1,496,486 | \$ 1,540,356 |
| Miramar Landfill Operations | \$ 18,353,721 | \$ 17,912,623 | \$ 18,686,066 |
| Post Closure Maint/Regulatory Compliance | \$ 2,992,326 | \$ 2,834,452 | \$ 3,467,807 |
| Solid Waste Code Enforcement | \$ - | \$ 1,351,498 | \$ 1,734,458 |
| Support Services | \$ - | \$ 3,785,171 | \$ 3,702,923 |
| Waste Reduction and Disposal (2) | \$ 36,621 | \$ (214,112) | \$ (230,903) |
| Total | \$ 23,230,486 | \$ 28,043,156 | \$ 31,432,670 |
| Office of the Director | | | |
| Budget/Revenue Development and Admin | \$ 332,433 | \$ 260,949 | \$ 247,841 |
| Community Outreach/Environ Education | \$ 144,873 | \$ 150,245 | \$ 142,804 |
| Customer Services | \$ 204,418 | \$ 207,557 | \$ 202,500 |
| Environmental Policy | \$ 125,592 | \$ 159,038 | \$ 153,203 |
| Environmental Policy Development/Mgt | \$ 1,015,446 | \$ 1,440,999 | \$ 1,466,750 |
| Facility Services | \$ 158,374 | \$ 234,035 | \$ 306,131 |
| Franchise and Contract Management | \$ 53,801 | \$ 54,225 | \$ 47,200 |
| Human Resource and Org Dev | \$ 38,554 | \$ 50,255 | \$ 49,699 |
| Information Systems | \$ 690,964 | \$ 734,210 | \$ 817,761 |
| Office of the Director | \$ 4,541 | \$ (39,645) | \$ (33,512) |
| Safety and Training | \$ 106,779 | \$ 108,075 | \$ 122,449 |
| Support Services and Payroll | \$ 117,213 | \$ 119,403 | \$ 113,416 |
| Sustainable Communities | \$ 134 | \$ 134 | \$ 134 |
| Total | \$ 2,993,122 | \$ 3,479,480 | \$ 3,636,376 |
| Collection Services | | | |
| Collection Services Division | \$ 21,736 | \$ (91,656) | \$ - |
| Special Collection | \$ 1,218,569 | \$ 1,190,110 | \$ 1,241,667 |
| Total | \$ 1,240,305 | \$ 1,098,454 | \$ 1,241,667 |
| RECYCLING FUND | | | |
| Waste Reduction and Disposal | | | |
| Env Policy Devel/Mgmt | \$ - | \$ 200,755 | \$ 156,380 |
| Field Operations | \$ 519,065 | \$ 544,109 | \$ 607,371 |
| Solid Waste Code Enforcement | \$ 274,076 | \$ 443,665 | \$ 38,022 |
| Waste Reduction and Disposal | \$ 4,037 | \$ (48,024) | \$ 8,948 |

Environmental Services

Department Expenditures

| | FY 2008 BUDGET | FY 2009 BUDGET | FY 2010 PROPOSED |
|--|-----------------------|----------------------|-----------------------|
| RECYCLING FUND | | | |
| Waste Reduction and Disposal | | | |
| Waste Reduction and Diversion | \$ 2,365,297 | \$ 2,671,210 | \$ 1,164,796 |
| Total | \$ 3,162,475 | \$ 3,811,715 | \$ 1,975,517 |
| Collection Services | | | |
| Collection Services | \$ 57,011 | \$ (1,116,113) | \$ (171,026) |
| Curbside Greenery | \$ 7,207,099 | \$ 7,379,376 | \$ 7,174,833 |
| Curbside Recycling | \$ 10,552,610 | \$ 9,372,894 | \$ 9,114,657 |
| Recycling Operations Maintenance | \$ 64,108 | \$ 65,857 | \$ 168,159 |
| Total | \$ 17,880,828 | \$ 15,702,014 | \$ 16,286,623 |
| Energy, Sustainability & Env Prot | | | |
| Division Management | \$ - | \$ 49,088 | \$ 57,190 |
| Energy, Sustainability & Env Prot | \$ 7,644 | \$ - | \$ - |
| Household Hazardous Waste | \$ 957,020 | \$ 1,236,861 | \$ 1,642,107 |
| Total | \$ 964,664 | \$ 1,285,949 | \$ 1,699,297 |
| Office of the Director | | | |
| Budget/Revenue Development and Admin | \$ 221,009 | \$ 239,965 | \$ 227,817 |
| Community Outreach/Environ Education | \$ 122,217 | \$ 149,022 | \$ 139,868 |
| Customer Services | \$ 185,212 | \$ 188,051 | \$ 186,657 |
| Environmental Policy Development/Mgt | \$ 725,532 | \$ 939,314 | \$ 1,040,418 |
| Facility Services | \$ 130,262 | \$ 158,789 | \$ 193,642 |
| Franchise and Contract Management | \$ 43,059 | \$ 43,371 | \$ 42,083 |
| Human Resource and Org Dev | \$ 34,784 | \$ 45,679 | \$ 45,222 |
| Information Systems | \$ 320,719 | \$ 326,466 | \$ 366,446 |
| Office of the Director | \$ 4,836 | \$ (25,404) | \$ (23,045) |
| Safety and Training | \$ 104,509 | \$ 106,718 | \$ 122,177 |
| Support Services and Payroll | \$ 105,656 | \$ 107,645 | \$ 106,851 |
| Total | \$ 1,997,795 | \$ 2,279,616 | \$ 2,448,136 |
| DEPARTMENT TOTAL | \$ 100,876,589 | \$ 99,538,987 | \$ 100,415,880 |

Environmental Services

Significant Budget Adjustments

GENERAL FUND

| Energy, Sustainability & Env Prot | Positions | Cost | Revenue |
|---|-----------|--------------|---------|
| Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments. | 0.00 \$ | (27,812) \$ | 0 |
| Intrdepartmental transfer Transfer of 1.00 Asbestos and Lead Program Inspector from the Office of the Director. | 1.00 \$ | 96,385 \$ | 0 |
| Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses. | 0.00 \$ | 85,968 \$ | 0 |
| Non-Discretionary Adjustment Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | 0.00 \$ | 514 \$ | 0 |
| Revised Revenue Adjustment to reflect Fiscal Year 2010 revenue projections. | 0.00 \$ | 0 \$ | 29,316 |
| Vacancy Savings Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees. | 0.00 \$ | (36,961) \$ | 0 |
| Position Redistribution Redistribution of 0.35 Program Manager, 0.80 HazMat Inspector II, and 0.50 Administrative Aide I within the Energy, Sustainability, and Environmental Protection Division in order to properly reflect where they are actually providing service. | (1.65) \$ | (170,239) \$ | 0 |

| Collection Services | Positions | Cost | Revenue |
|---|-----------|------------|---------|
| Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments. | 0.00 \$ | 294,319 \$ | 0 |
| Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses. | 0.00 \$ | 214,989 \$ | 0 |

Environmental Services

Significant Budget Adjustments

GENERAL FUND

| Collection Services | Positions | Cost | Revenue |
|--|-----------|----------------|----------|
| Funding of Terminal Leave Funding of additional personnel expenditures for terminal leave paid to employees who, upon conclusion of their tenure with the City, possess a large leave balance. | 0.00 \$ | 26,074 \$ | 0 |
| Support for Safety and Maintenance of Visitor-Related Facilities Support to reimburse the General Fund for expenditures associated with the safety and maintenance of visitor-related facilities. | 0.00 \$ | 0 \$ | 58,500 |
| Revised Revenue Adjustment to reflect Fiscal Year 2010 revenue projections. | 0.00 \$ | 0 \$ | 15,000 |
| Vacancy Savings Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees. | 0.00 \$ | (227,334) \$ | 0 |
| Non-Discretionary Adjustment Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | 0.00 \$ | (828,094) \$ | 0 |
| Fiscal Year 2009 Budget Amendment Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules. | (3.00) \$ | (1,728,047) \$ | 0 |
| Office of the Director | Positions | Cost | Revenue |
| Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments. | 0.00 \$ | (8,250) \$ | 0 |
| Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses. | 0.00 \$ | 85,876 \$ | 0 |
| Revised Revenue Adjustment to reflect Fiscal Year 2010 revenue projections. | 0.00 \$ | 0 \$ | (24,079) |

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Significant Budget Adjustments

GENERAL FUND

| Office of the Director | Positions | Cost | Revenue |
|---|-----------|-------------|-----------|
| General Fund Revenue Transfer | 0.00 \$ | 0 \$ | (615,000) |
| Transfer of Sycamore Canyon Landfill facility franchise fees to Major General Fund revenues. | | | |
| Non-Discretionary Adjustment | 0.00 \$ | (37) \$ | 0 |
| Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | | | |
| Personnel Expense Transfer | (0.35) \$ | (15,049) \$ | 0 |
| Transfer of 0.35 Asbestos and Lead Program Inspector to the Energy, Sustainability, and Environmental Protection Division, 0.35 Associate Engineer - Civil from Waste Reduction and Disposal Division, and 0.35 Word Processing Operator to Collection Services Division. | | | |
| Vacancy Savings | 0.00 \$ | (29,253) \$ | 0 |
| Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees. | | | |
| Fiscal Year 2009 Budget Amendment | (1.00) \$ | (93,862) \$ | 0 |
| Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules. | | | |

ENERGY CONSERVATION PROGRAM FUND

| Energy, Sustainability & Env Prot | Positions | Cost | Revenue |
|---|-----------|-------------|---------|
| Salary and Benefit Adjustments | 0.00 \$ | (22,122) \$ | 0 |
| Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments. | | | |
| Equipment/Support for Information Technology | 0.00 \$ | 109,973 \$ | 0 |
| Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses. | | | |
| Non-Discretionary Adjustment | 0.00 \$ | 14,004 \$ | 0 |
| Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | | | |

Environmental Services

Significant Budget Adjustments

ENERGY CONSERVATION PROGRAM FUND

| Energy, Sustainability & Env Prot | Positions | Cost | Revenue |
|--|-----------|----------|---------|
| Heating, Ventilating, and Air-Conditioning Repair and Replacement | 0.00 \$ | 9,000 \$ | 0 |
| Addition of a portion of expenses associated with the repair and replacement of a heating unit and control system at Ridgehaven Court. | | | |
| Addition in Service Level Agreement Obligation | 0.00 \$ | 438 \$ | 0 |
| Addition in the expense related to the Fiscal Year 2010 Service Level Agreement with the City Attorney. | | | |
| Revised Revenue | 0.00 \$ | 0 \$ | 200,137 |
| Adjustment to reflect Fiscal Year 2010 revenue projections. | | | |

REFUSE DISPOSAL FUND

| Energy, Sustainability & Env Prot | Positions | Cost | Revenue |
|---|-----------|-------------|---------|
| Salary and Benefit Adjustments | 0.00 \$ | (11,860) \$ | 0 |
| Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments. | | | |
| Position Redistribution | 0.80 \$ | 64,593 \$ | 0 |
| Redistribution of 0.50 Administrative Aide I and 0.30 HazMat Inspector II from the Energy, Sustainability, and Environmental Protection Division in order to properly reflect where they are actually providing service. | | | |
| Equipment/Support for Information Technology | 0.00 \$ | 37,449 \$ | 0 |
| Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses. | | | |
| Non-Discretionary Adjustment | 0.00 \$ | 16,329 \$ | 0 |
| Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | | | |
| Revised Revenue | 0.00 \$ | 0 \$ | 110,161 |
| Adjustment to reflect Fiscal Year 2010 revenue projections. | | | |

Significant Budget Adjustments

REFUSE DISPOSAL FUND

| Waste Reduction and Disposal (2) | Positions | Cost | Revenue |
|--|-----------|--------------|-----------|
| Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments. | 0.00 \$ | 4,998 \$ | 0 |
| Department Restructuring Transfer of programs from the Recycling Fund to Refuse Disposal Fund in order to alleviate financial burden of the Recycling Fund. Programs include: Construction and Demolition Ordinance, City Recycling Ordinance, Miramar Greenery Marketing/Outreach, Schools Education/Outreach, and Waste Composition Studies. These programs contribute to the Refuse Disposal Fund's goal to ensure proper management of the City's overall waste management system. | 14.52 \$ | 2,052,074 \$ | 0 |
| Increases in Contractual Expenses Adjustment to reflect increase of leased equipment. | 0.00 \$ | 743,150 \$ | 0 |
| Increase due to State Mandated Regulation Adjustment to reflect increase of non-personnel expenses to comply with California Global Warming Law (Assembly Bill 32) and with new regulation imposed by the California Integrated Waste Management Board. | 0.00 \$ | 640,000 \$ | 0 |
| Non-Discretionary Adjustment Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | 0.00 \$ | 165,216 \$ | 0 |
| Increase in State Mandated Fees Adjustment to reflect increase in active and inactive landfill permitting fees to the State Water Resources Control Board. | 0.00 \$ | 48,652 \$ | 0 |
| Personnel and Non-Personnel Expense Transfer Transfer of 1.00 Associate Engineer - Civil to, and 1.00 Senior Engineer - Civil from the Office of the Director and associated non-personnel expenses. | 0.00 \$ | 37,453 \$ | 0 |
| Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses. | 0.00 \$ | 33,874 \$ | 0 |
| Revised Revenue Adjustment to reflect Fiscal Year 2010 revenue projections. | 0.00 \$ | 0 \$ | (716,731) |

Environmental Services

Significant Budget Adjustments

REFUSE DISPOSAL FUND

| Waste Reduction and Disposal (2) | Positions | Cost | Revenue |
|---|-----------|--------------|-------------|
| Revised Refuse Disposal Fees Revenue Adjustment to reflect an anticipated \$5 per ton discount from the "Government" Tipping Fee for waste delivered to Miramar Landfill by City Forces, a decrease disposed tonnage due to the economic downturn and successful diversion efforts, and an anticipated increase of \$2 per ton in the Tipping Fee for all waste disposed at Miramar Landfill. | 0.00 \$ | 0 \$ | (3,317,388) |
| One-Time Reduction Adjustment to reflect the removal of one-time revenues and expenditures implemented in Fiscal Year 2009. | 0.00 \$ | (105,000) \$ | 0 |
| Vacancy Savings Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees. | 0.00 \$ | (230,903) \$ | 0 |
| Office of the Director | Positions | Cost | Revenue |
| Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments. | 0.00 \$ | 37,755 \$ | 0 |
| Non-Discretionary Adjustment Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | 0.00 \$ | 128,471 \$ | 0 |
| Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses. | 0.00 \$ | 84,534 \$ | 0 |
| Heating, Ventilating, and Air-Conditioning Repair and Replacement Addition of a portion of expenses associated with the repair and replacement of a heating unit and control system at Ridgehaven Court. | 0.00 \$ | 57,122 \$ | 0 |
| Addition in Service Level Agreement Obligation Addition in the expense related to the Fiscal Year 2010 Service Level Agreement with the Comptroller's Office. | 0.00 \$ | 48,811 \$ | 0 |
| Revised Revenue Adjustment to reflect Fiscal Year 2010 revenue projections. | 0.00 \$ | 0 \$ | 500,000 |

Environmental Services

Significant Budget Adjustments

REFUSE DISPOSAL FUND

| Office of the Director | Positions | Cost | Revenue |
|---|-----------|--------------|---------|
| Vacancy Savings | 0.00 \$ | (33,512) \$ | 0 |
| Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees. | | | |
| Personnel and Non-Personnel Expense Transfer | (1.33) \$ | (166,285) \$ | 0 |
| Transfer of 0.34 Asbestos and Lead Program Inspector to the Energy, Sustainability, and Environmental Protection Division, 0.34 Associate Engineer - Civil from and 1.00 Senior Engineer - Civil to the Waste Reduction and Disposal Division, and 0.33 Word Processing Operator to the Collection Services Division and associated non-personnel expenses. | | | |
| Collection Services | Positions | Cost | Revenue |
| Salary and Benefit Adjustments | 0.00 \$ | 80,312 \$ | 0 |
| Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments. | | | |
| Non-Discretionary Adjustment | 0.00 \$ | 52,876 \$ | 0 |
| Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | | | |
| Equipment/Support for Information Technology | 0.00 \$ | 10,025 \$ | 0 |
| Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses. | | | |
| Revised Revenue | 0.00 \$ | 0 \$ | (1,423) |
| Adjustment to reflect Fiscal Year 2010 revenue projections. | | | |

RECYCLING FUND

| Waste Reduction and Disposal | Positions | Cost | Revenue |
|--|-----------|-----------|---------|
| Salary and Benefit Adjustments | 0.00 \$ | 19,409 \$ | 0 |
| Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments. | | | |

Environmental Services

Significant Budget Adjustments

RECYCLING FUND

| Waste Reduction and Disposal | Positions | Cost | Revenue |
|--|------------|----------------|-------------|
| Non-Discretionary Adjustment Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | 0.00 \$ | 162,686 \$ | 0 |
| Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses. | 0.00 \$ | 33,781 \$ | 0 |
| Revised Revenue Adjustment to reflect Fiscal Year 2010 revenue projections. | 0.00 \$ | 0 \$ | (2,171,620) |
| Department Restructuring Transfer of programs from the Recycling Fund to the Refuse Disposal Fund in order to alleviate financial burden of the Recycling Fund. Programs include: Construction and Demolition Ordinance, City Recycling Ordinance, Miramar Greenery Marketing/Outreach, Schools Education/Outreach, and Waste Composition Studies. These programs contribute to the Refuse Disposal Fund's goal to ensure proper management of the City's overall waste management system. | (14.52) \$ | (2,052,074) \$ | 0 |
| Collection Services | Positions | Cost | Revenue |
| Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments. | 0.00 \$ | 1,010,934 \$ | 0 |
| Intradepartmental transfer Transfer of 1.00 Word Processing Operator from Office of the Director. | 1.00 \$ | 61,459 \$ | 0 |
| Revised Revenue Adjustment to reflect Fiscal Year 2010 revenue projections. | 0.00 \$ | 0 \$ | 59,874 |
| Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses. | 0.00 \$ | (37,684) \$ | 0 |
| Vacancy Savings Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees. | 0.00 \$ | (171,026) \$ | 0 |

Environmental Services

Significant Budget Adjustments

RECYCLING FUND

| Collection Services | Positions | Cost | Revenue |
|--|-----------|--------------|---------|
| Non-Discretionary Adjustment | 0.00 \$ | (279,074) \$ | 0 |
| Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | | | |
| Energy, Sustainability & Env Prot | Positions | Cost | Revenue |
| Salary and Benefit Adjustments | 0.00 \$ | (6,432) \$ | 0 |
| Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments. | | | |
| Addition in Service Level Agreement Obligation | 0.00 \$ | 300,000 \$ | 0 |
| Addition in the expense related to the Fiscal Year 2010 Service Level Agreement with the Metropolitan Wastewater and Storm Water Departments. | | | |
| Position Redistribution | 0.85 \$ | 110,965 \$ | 0 |
| Redistribution of 0.35 Program Manager and 0.80 HazMat Inspector II from, and 0.30 HazMat Inspector II to, the Energy, Sustainability, and Environmental Protection Division in order to properly reflect where they are actually providing service. | | | |
| Equipment/Support for Information Technology | 0.00 \$ | 8,102 \$ | 0 |
| Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses. | | | |
| Non-Discretionary Adjustment | 0.00 \$ | 713 \$ | 0 |
| Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | | | |
| Revised Revenue | 0.00 \$ | 0 \$ | 200,000 |
| Adjustment to reflect Fiscal Year 2010 revenue projections. | | | |

| Office of the Director | Positions | Cost | Revenue |
|--|-----------|-----------|---------|
| Salary and Benefit Adjustments | 0.00 \$ | 24,430 \$ | 0 |
| Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments. | | | |

Environmental Services

Significant Budget Adjustments

RECYCLING FUND

| Office of the Director | Positions | Cost | Revenue |
|--|-----------|-------------|-------------|
| Non-Discretionary Adjustment Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | 0.00 \$ | 113,388 \$ | 0 |
| Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses. | 0.00 \$ | 33,100 \$ | 0 |
| Heating, Ventilating, and Air-Conditioning Repair and Replacement Addition of a portion of expenses associated with the repair and replacement of heating unit and control system at Ridgehaven Court. | 0.00 \$ | 26,072 \$ | 0 |
| Addition in Service Level Agreement Obligation Addition in the expense related to the Fiscal Year 2010 Service Level Agreement with the Comptroller's Office. | 0.00 \$ | 8,521 \$ | 0 |
| Revenue Adjustment Decrease as a result of Recycling Fund revenue from the Sycamore Canyon Landfill facility franchise fees being diverted to the Major General Fund revenues. | 0.00 \$ | 0 \$ | (1,985,000) |
| Revised Recycling Fee (AB 939) Revenue Adjustment to reflect an anticipated increase of \$3 per ton in the City's Recycling Fee (AB 939 Fee) and decrease tonnage due to the economic downturn and successful diversion efforts. | 0.00 \$ | 0 \$ | 1,780,000 |
| Revised Revenue Adjustment to reflect Fiscal Year 2010 revenue projections. | 0.00 \$ | 0 \$ | (2,225,000) |
| Personnel Expense Transfer Transfer of 0.31 Asbestos and Lead Program Inspector to the Energy, Sustainability, and Environmental Protection Division, 0.31 Associate Engineer - Civil from the Waste Reduction and Disposal Division, and 0.32 Word Processing Operator to the Collection Services Division. | (0.32) \$ | (13,946) \$ | 0 |
| Vacancy Savings Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees. | 0.00 \$ | (23,045) \$ | 0 |

Environmental Services

Expenditures by Category

| | FY 2008 BUDGET | FY 2009 BUDGET | FY 2010 PROPOSED |
|-------------------------------|--------------------|-------------------|---------------------|
| PERSONNEL | | | |
| Salaries & Wages | \$ 25,641,709 | 25,107,811 | 25,955,404 |
| Fringe Benefits | \$ 14,123,888 | 14,121,908 | 13,573,274 |
| SUBTOTAL PERSONNEL | 39,765,597 | 39,229,719 | 39,528,678 |
| NON-PERSONNEL | | | |
| Supplies & Services | \$ 54,424,808 | 55,234,155 | 55,358,029 |
| Information Technology | \$ 3,108,424 | 2,599,640 | 3,306,332 |
| Energy/Utilities | \$ 1,966,392 | 1,988,110 | 2,012,278 |
| Equipment Outlay | \$ 1,611,368 | 487,363 | 210,563 |
| SUBTOTAL NON-PERSONNEL | 61,110,992 | 60,309,268 | 60,887,202 |
| TOTAL | 100,876,589 | 99,538,987 | 100,415,880 |

Revenues by Category

| | FY 2008 BUDGET | FY 2009 BUDGET | FY 2010 PROPOSED |
|-------------------------------|-------------------|---------------------|---------------------|
| GENERAL FUND | | | |
| Revenue from Money & Property | \$ 154,079 | \$ 154,079 | \$ 130,000 |
| Revenue from Other Agencies | \$ 193,503 | \$ 402,500 | \$ 389,000 |
| Charges for Current Services | \$ 166,000 | \$ 494,074 | \$ 610,390 |
| Transfers from Other Funds | \$ - | \$ 615,000 | \$ - |
| TOTAL | \$ 513,582 | \$ 1,665,653 | \$ 1,129,390 |

Salary Schedule

GENERAL FUND

Collection Services

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|---------------------------------|------------------------------|------------------------------|---------------|--------------|
| 1104 | Account Clerk | 1.00 | 1.00 | \$ 37,814 | \$ 37,814 |
| 1107 | Administrative Aide II | 1.00 | 1.00 | \$ 50,409 | \$ 50,409 |
| 1766 | Public Works Dispatcher | 1.20 | 1.20 | \$ 42,965 | \$ 51,558 |
| 1824 | Sanitation Driver III | 12.00 | 12.00 | \$ 55,962 | \$ 671,543 |
| 1832 | Sanitation Driver II | 84.00 | 84.00 | \$ 53,211 | \$ 4,469,687 |
| 1834 | Sanitation Driver I | 14.00 | 12.00 | \$ 43,313 | \$ 519,758 |
| 1835 | Area Refuse Collection Supv | 7.00 | 6.00 | \$ 60,605 | \$ 363,628 |
| 1839 | District Refuse Collection Supv | 2.00 | 2.00 | \$ 70,934 | \$ 141,868 |
| 1979 | Utility Worker II | 2.50 | 2.50 | \$ 39,666 | \$ 99,164 |
| 2214 | Deputy Director | 0.75 | 0.75 | \$ 119,759 | \$ 89,819 |
| | Vacancy Factor Adjustment | 0.00 | 0.00 | \$ - | \$ (227,334) |
| | Bilingual - Regular | 0.00 | 0.00 | \$ - | \$ 6,905 |
| | Overtime Budgeted | 0.00 | 0.00 | \$ - | \$ 479,090 |

Environmental Services

Salary Schedule

GENERAL FUND

Collection Services

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | | <i>Salary</i> | <i>Total</i> |
|--------------|------------------------------|------------------------------|------------------------------|----|---------------|------------------|
| | Termination Pay Annual Leave | 0.00 | 0.00 | \$ | - | \$ 26,074 |
| | Total | 125.45 | 122.45 | | \$ | 6,779,983 |

Energy, Sustainability & Env Prot

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | | <i>Salary</i> | <i>Total</i> |
|--------------|-------------------------------------|------------------------------|------------------------------|----|---------------|------------------|
| 1105 | Administrative Aide I | 1.00 | 0.50 | \$ | 43,548 | \$ 21,774 |
| 1119 | Asbestos Program Manager | 1.00 | 1.00 | \$ | 88,411 | \$ 88,411 |
| 1122 | Asbestos and Lead Program Inspector | 4.00 | 5.00 | \$ | 65,604 | \$ 328,021 |
| 1218 | Assoc Management Analyst | 0.50 | 0.50 | \$ | 63,596 | \$ 31,798 |
| 1353 | Community Development Spec III | 1.00 | 1.00 | \$ | 71,774 | \$ 71,774 |
| 1527 | HazMat Inspector II | 4.30 | 3.50 | \$ | 66,107 | \$ 231,375 |
| 1544 | Hazardous Material Inspector III | 1.00 | 1.00 | \$ | 71,814 | \$ 71,814 |
| 1855 | Sr Civil Engineer | 1.00 | 1.00 | \$ | 91,941 | \$ 91,941 |
| 1879 | Sr Clerk/Typist | 0.30 | 0.30 | \$ | 43,113 | \$ 12,934 |
| 1896 | Supv HazMat Inspector | 1.00 | 1.00 | \$ | 81,138 | \$ 81,138 |
| 2214 | Deputy Director | 0.05 | 0.05 | \$ | 125,900 | \$ 6,295 |
| 2270 | Program Manager | 0.50 | 0.15 | \$ | 125,000 | \$ 18,750 |
| | Vacancy Factor Adjustment | 0.00 | 0.00 | \$ | - | \$ (36,961) |
| | Asbestos Containment Team | 0.00 | 0.00 | \$ | - | \$ 477 |
| | Field Training Pay | 0.00 | 0.00 | \$ | - | \$ 12,189 |
| | Overtime Budgeted | 0.00 | 0.00 | \$ | - | \$ 7,062 |
| | Total | 15.65 | 15.00 | | \$ | 1,038,792 |

Office of the Director

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | | <i>Salary</i> | <i>Total</i> |
|--------------|--|------------------------------|------------------------------|----|---------------|--------------|
| 1104 | Account Clerk | 1.05 | 1.05 | \$ | 37,814 | \$ 39,705 |
| 1106 | Sr Management Analyst | 0.35 | 0.35 | \$ | 71,271 | \$ 24,945 |
| 1107 | Administrative Aide II | 0.35 | 0.35 | \$ | 50,409 | \$ 17,643 |
| 1218 | Assoc Management Analyst | 1.00 | 0.00 | \$ | - | \$ - |
| 1221 | Assoc Engineer-Civil | 0.00 | 0.35 | \$ | 79,929 | \$ 27,975 |
| 1243 | Info Systems Administrator | 0.00 | 0.28 | \$ | 88,575 | \$ 24,801 |
| 1280 | Building Service Technician | 0.35 | 0.00 | \$ | - | \$ - |
| 1348 | Info Systems Analyst II | 1.38 | 1.10 | \$ | 63,270 | \$ 69,597 |
| 1349 | Info Systems Analyst III | 0.23 | 0.23 | \$ | 71,600 | \$ 16,468 |
| 1365 | Senior Department Human Resource Analyst | 0.35 | 0.35 | \$ | 71,760 | \$ 25,116 |
| 1389 | Custodian II | 0.35 | 0.35 | \$ | 31,109 | \$ 10,888 |
| 1557 | Supv Recycling Specialist | 0.35 | 0.35 | \$ | 79,340 | \$ 27,769 |
| 1648 | Payroll Specialist II | 1.40 | 1.40 | \$ | 41,506 | \$ 58,109 |
| 1746 | Word Processing Operator | 0.70 | 0.35 | \$ | 37,643 | \$ 13,175 |
| 1776 | Public Information Clerk | 2.80 | 2.80 | \$ | 37,436 | \$ 104,822 |
| 1777 | Public Info Officer | 0.70 | 0.70 | \$ | 51,304 | \$ 35,913 |

Environmental Services

Salary Schedule

GENERAL FUND

Office of the Director

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | | <i>Salary</i> | <i>Total</i> |
|--------------|-----------------------------|------------------------------|------------------------------|----|---------------|---------------------|
| 1823 | Safety Officer | 0.35 | 0.35 | \$ | 69,406 | \$ 24,292 |
| 1826 | Safety Representative II | 0.00 | 0.35 | \$ | 60,357 | \$ 21,125 |
| 1835 | Area Refuse Collection Supv | 0.70 | 0.35 | \$ | 60,606 | \$ 21,212 |
| 1844 | Sr Account Clerk | 0.35 | 0.35 | \$ | 42,723 | \$ 14,953 |
| 1876 | Executive Secretary | 0.35 | 0.35 | \$ | 51,537 | \$ 18,038 |
| 1917 | Supv Management Analyst | 0.35 | 0.35 | \$ | 80,297 | \$ 28,104 |
| 1926 | Info Systems Analyst IV | 0.46 | 0.46 | \$ | 79,967 | \$ 36,785 |
| 1972 | Safety & Training Manager | 0.36 | 0.36 | \$ | 79,947 | \$ 28,781 |
| 1979 | Utility Worker II | 0.35 | 0.35 | \$ | 39,666 | \$ 13,883 |
| 2123 | Asst Env Svcs Director | 0.35 | 0.35 | \$ | 130,000 | \$ 45,500 |
| 2192 | Environmental Svcs Director | 0.35 | 0.35 | \$ | 139,523 | \$ 48,833 |
| 2214 | Deputy Director | 0.33 | 0.33 | \$ | 113,248 | \$ 37,372 |
| | Vacancy Factor Adjustment | 0.00 | 0.00 | \$ | - | \$ (29,253) |
| | Total | 15.66 | 14.31 | | | \$ 806,551 |
| | General Fund Total | 156.76 | 151.76 | | | \$ 8,625,326 |

ENERGY CONSERVATION PROGRAM FUND

Energy, Sustainability & Env Prot

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | | <i>Salary</i> | <i>Total</i> |
|--------------|--------------------------|------------------------------|------------------------------|----|---------------|-------------------|
| 1106 | Sr Management Analyst | 1.00 | 1.00 | \$ | 71,273 | \$ 71,273 |
| 1107 | Administrative Aide II | 1.00 | 1.00 | \$ | 50,409 | \$ 50,409 |
| 1218 | Assoc Management Analyst | 2.00 | 2.00 | \$ | 63,596 | \$ 127,191 |
| 1746 | Word Processing Operator | 1.00 | 1.00 | \$ | 37,644 | \$ 37,644 |
| 1751 | Project Officer I | 1.00 | 1.00 | \$ | 80,454 | \$ 80,454 |
| 1752 | Project Officer II | 1.00 | 1.00 | \$ | 92,851 | \$ 92,851 |
| 1917 | Supv Management Analyst | 1.00 | 1.00 | \$ | 80,297 | \$ 80,297 |
| 2214 | Deputy Director | 0.85 | 0.85 | \$ | 120,169 | \$ 102,144 |
| | Total | 8.85 | 8.85 | | | \$ 642,263 |

REFUSE DISPOSAL FUND

Collection Services

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | | <i>Salary</i> | <i>Total</i> |
|--------------|--------------------------------|------------------------------|------------------------------|----|---------------|-------------------|
| 1218 | Assoc Management Analyst | 1.00 | 1.00 | \$ | 63,595 | \$ 63,595 |
| 1766 | Public Works Dispatcher | 0.10 | 0.10 | \$ | 42,970 | \$ 4,297 |
| 1835 | Area Refuse Collection Supv | 1.00 | 1.00 | \$ | 60,605 | \$ 60,605 |
| 1979 | Utility Worker II | 7.00 | 7.00 | \$ | 39,666 | \$ 277,659 |
| | 1 Person Sanitation Truck Drvr | 0.00 | 0.00 | \$ | - | \$ 22,080 |
| | Overtime Budgeted | 0.00 | 0.00 | \$ | - | \$ 29,872 |
| | Total | 9.10 | 9.10 | | | \$ 458,108 |

Environmental Services

Salary Schedule

REFUSE DISPOSAL FUND

Energy, Sustainability & Env Prot

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | | <i>Salary</i> | <i>Total</i> |
|--------------|--------------------------|------------------------------|------------------------------|----|---------------|----------------|
| 1105 | Administrative Aide I | 0.00 | 0.50 | \$ | 43,550 | \$ 21,775 |
| 1218 | Assoc Management Analyst | 0.40 | 0.40 | \$ | 63,595 | \$ 25,438 |
| 1527 | HazMat Inspector II | 4.70 | 5.00 | \$ | 66,107 | \$ 330,536 |
| 1879 | Sr Clerk/Typist | 0.50 | 0.50 | \$ | 43,114 | \$ 21,557 |
| 1896 | Supv HazMat Inspector | 1.00 | 1.00 | \$ | 81,138 | \$ 81,138 |
| 2214 | Deputy Director | 0.05 | 0.05 | \$ | 120,160 | \$ 6,008 |
| 2270 | Program Manager | 0.50 | 0.50 | \$ | 98,474 | \$ 49,237 |
| | Ex Perf Pay-Classified | 0.00 | 0.00 | \$ | - | \$ 200 |
| | Overtime Budgeted | 0.00 | 0.00 | \$ | - | \$ 1,712 |
| | Total | 7.15 | 7.95 | | \$ | 537,601 |

Office of the Director

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | | <i>Salary</i> | <i>Total</i> |
|--------------|--|------------------------------|------------------------------|----|---------------|--------------|
| 1104 | Account Clerk | 1.02 | 1.02 | \$ | 37,814 | \$ 38,570 |
| 1106 | Sr Management Analyst | 0.34 | 0.34 | \$ | 71,274 | \$ 24,233 |
| 1107 | Administrative Aide II | 0.34 | 0.34 | \$ | 50,409 | \$ 17,139 |
| 1221 | Assoc Engineer-Civil | 0.00 | 0.34 | \$ | 79,929 | \$ 27,176 |
| 1243 | Info Systems Administrator | 0.00 | 0.52 | \$ | 88,575 | \$ 46,059 |
| 1280 | Building Service Technician | 0.34 | 0.00 | \$ | - | \$ - |
| 1348 | Info Systems Analyst II | 2.60 | 2.08 | \$ | 63,270 | \$ 131,602 |
| 1349 | Info Systems Analyst III | 0.55 | 0.55 | \$ | 71,600 | \$ 39,380 |
| 1365 | Senior Department Human Resource Analyst | 0.34 | 0.34 | \$ | 71,759 | \$ 24,398 |
| 1389 | Custodian II | 0.34 | 0.34 | \$ | 31,109 | \$ 10,577 |
| 1557 | Supv Recycling Specialist | 0.34 | 0.34 | \$ | 79,338 | \$ 26,975 |
| 1648 | Payroll Specialist II | 1.36 | 1.36 | \$ | 41,507 | \$ 56,449 |
| 1746 | Word Processing Operator | 0.67 | 0.34 | \$ | 37,644 | \$ 12,799 |
| 1776 | Public Information Clerk | 2.73 | 2.73 | \$ | 37,437 | \$ 102,202 |
| 1777 | Public Info Officer | 0.68 | 0.68 | \$ | 51,304 | \$ 34,887 |
| 1823 | Safety Officer | 0.34 | 0.34 | \$ | 69,406 | \$ 23,598 |
| 1826 | Safety Representative II | 0.00 | 0.34 | \$ | 60,356 | \$ 20,521 |
| 1835 | Area Refuse Collection Supv | 0.68 | 0.34 | \$ | 60,606 | \$ 20,606 |
| 1844 | Sr Account Clerk | 0.34 | 0.34 | \$ | 42,724 | \$ 14,526 |
| 1855 | Sr Civil Engineer | 1.00 | 0.00 | \$ | - | \$ - |
| 1872 | Sr Planner | 1.00 | 1.00 | \$ | 78,203 | \$ 78,203 |
| 1876 | Executive Secretary | 0.34 | 0.34 | \$ | 51,538 | \$ 17,523 |
| 1917 | Supv Management Analyst | 0.34 | 0.34 | \$ | 80,297 | \$ 27,301 |
| 1926 | Info Systems Analyst IV | 1.10 | 1.10 | \$ | 79,967 | \$ 87,964 |
| 1972 | Safety & Training Manager | 0.33 | 0.33 | \$ | 79,948 | \$ 26,383 |
| 1979 | Utility Worker II | 0.34 | 0.34 | \$ | 39,665 | \$ 13,486 |
| 2123 | Asst Env Svcs Director | 0.34 | 0.34 | \$ | 138,726 | \$ 47,167 |
| 2192 | Environmental Svcs Director | 0.34 | 0.34 | \$ | 143,268 | \$ 48,711 |

Environmental Services

Salary Schedule

REFUSE DISPOSAL FUND

Office of the Director

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|---------------------------|------------------------------|------------------------------|---------------|------------------|
| 2214 | Deputy Director | 0.35 | 0.35 | \$ 113,246 | \$ 39,636 |
| | Vacancy Factor Adjustment | 0.00 | 0.00 | \$ - | \$ (33,512) |
| | Bilingual - Regular | 0.00 | 0.00 | \$ - | \$ 1,456 |
| | Ex Perf Pay-Classified | 0.00 | 0.00 | \$ - | \$ 134 |
| | Overtime Budgeted | 0.00 | 0.00 | \$ - | \$ 6,429 |
| | Temporary Help | 0.00 | 0.00 | \$ - | \$ 50,960 |
| | Total | 18.49 | 17.16 | \$ | 1,083,538 |

Waste Reduction and Disposal (2)

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|--------------------------------|------------------------------|------------------------------|---------------|--------------|
| 1107 | Administrative Aide II | 0.00 | 1.00 | \$ 50,409 | \$ 50,409 |
| 1153 | Asst Engineer-Civil | 2.00 | 2.00 | \$ 69,001 | \$ 138,002 |
| 1218 | Assoc Management Analyst | 1.57 | 1.75 | \$ 63,595 | \$ 111,291 |
| 1221 | Assoc Engineer-Civil | 5.00 | 4.00 | \$ 79,928 | \$ 319,713 |
| 1356 | Code Compliance Officer | 11.00 | 16.00 | \$ 44,163 | \$ 706,611 |
| 1357 | Code Compliance Supv | 2.00 | 2.00 | \$ 51,007 | \$ 102,013 |
| 1412 | Disposal Site Representative | 14.00 | 14.00 | \$ 39,811 | \$ 557,357 |
| 1413 | Disposal Site Supv | 4.00 | 4.00 | \$ 62,191 | \$ 248,763 |
| 1437 | Equipment Mechanic | 2.00 | 2.00 | \$ 52,814 | \$ 105,627 |
| 1439 | Equipment Operator I | 5.00 | 5.00 | \$ 44,590 | \$ 222,952 |
| 1440 | Equipment Operator II | 5.00 | 5.00 | \$ 49,096 | \$ 245,481 |
| 1447 | Equipment Service Writer | 1.00 | 1.00 | \$ 57,158 | \$ 57,158 |
| 1512 | Heavy Truck Driver II | 3.00 | 3.00 | \$ 44,642 | \$ 133,926 |
| 1525 | Principal Survey Aide | 1.00 | 1.00 | \$ 60,383 | \$ 60,383 |
| 1556 | Recycling Program Manager | 0.00 | 0.62 | \$ 92,182 | \$ 57,153 |
| 1558 | Recycling Specialist II | 0.00 | 5.54 | \$ 65,333 | \$ 361,944 |
| 1561 | Recycling Specialist III | 0.00 | 1.77 | \$ 71,999 | \$ 127,439 |
| 1573 | Landfill Equipment Operator II | 20.00 | 20.00 | \$ 56,472 | \$ 1,129,445 |
| 1579 | Laborer | 8.00 | 8.00 | \$ 33,122 | \$ 264,975 |
| 1580 | Laboratory Technician | 1.00 | 1.00 | \$ 48,290 | \$ 48,290 |
| 1622 | Biologist III | 1.00 | 1.00 | \$ 74,563 | \$ 74,563 |
| 1624 | Biologist II | 1.00 | 1.00 | \$ 64,582 | \$ 64,582 |
| 1746 | Word Processing Operator | 1.50 | 1.55 | \$ 37,643 | \$ 58,347 |
| 1751 | Project Officer I | 1.00 | 1.00 | \$ 80,454 | \$ 80,454 |
| 1752 | Project Officer II | 1.00 | 1.00 | \$ 92,851 | \$ 92,851 |
| 1830 | Sr Mechanical Engineer | 1.00 | 1.00 | \$ 92,655 | \$ 92,655 |
| 1855 | Sr Civil Engineer | 1.00 | 2.00 | \$ 91,941 | \$ 183,882 |
| 1864 | Sr Disposal Site Rep | 2.00 | 2.00 | \$ 43,447 | \$ 86,893 |
| 1879 | Sr Clerk/Typist | 0.57 | 0.77 | \$ 43,116 | \$ 33,199 |
| 1912 | Sr Code Compliance Supv | 1.00 | 1.00 | \$ 56,618 | \$ 56,618 |
| 1917 | Supv Management Analyst | 1.00 | 1.00 | \$ 80,297 | \$ 80,297 |

Environmental Services

Salary Schedule

REFUSE DISPOSAL FUND

Waste Reduction and Disposal (2)

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | | <i>Salary</i> | <i>Total</i> |
|--------------|-----------------------------------|------------------------------|------------------------------|----|---------------|------------------|
| 1939 | Land Surveying Assoc | 1.00 | 1.00 | \$ | 79,102 | \$ 79,102 |
| 1961 | Public Works Supv | 2.00 | 2.00 | \$ | 59,083 | \$ 118,166 |
| 1976 | General Utility Supv | 1.00 | 1.00 | \$ | 71,755 | \$ 71,755 |
| 1978 | Utility Worker I | 9.00 | 9.00 | \$ | 36,233 | \$ 326,095 |
| 1979 | Utility Worker II | 7.00 | 7.00 | \$ | 39,666 | \$ 277,660 |
| 2214 | Deputy Director | 1.57 | 0.73 | \$ | 113,245 | \$ 82,669 |
| 2270 | Program Manager | 0.00 | 1.00 | \$ | 100,000 | \$ 100,000 |
| | Vacancy Factor Adjustment | 0.00 | 0.00 | \$ | - | \$ (230,903) |
| | Bilingual - Regular | 0.00 | 0.00 | \$ | - | \$ 4,716 |
| | Class B | 0.00 | 0.00 | \$ | - | \$ 50 |
| | Ex Perf Pay-Classified | 0.00 | 0.00 | \$ | - | \$ 12,952 |
| | Field Training Pay | 0.00 | 0.00 | \$ | - | \$ 8,598 |
| | Overtime Budgeted | 0.00 | 0.00 | \$ | - | \$ 555,671 |
| | Reg Pay For Engineers | 0.00 | 0.00 | \$ | - | \$ 49,265 |
| | Temporary Help | 0.00 | 0.00 | \$ | - | \$ 56,784 |
| | Total | 119.21 | 133.73 | | \$ | 7,465,853 |
| | Refuse Disposal Fund Total | 153.95 | 167.94 | | \$ | 9,545,100 |

RECYCLING FUND

Collection Services

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | | <i>Salary</i> | <i>Total</i> |
|--------------|-----------------------------|------------------------------|------------------------------|----|---------------|--------------|
| 1167 | Asst Engineer-Mechanical | 1.00 | 1.00 | \$ | 69,959 | \$ 69,959 |
| 1218 | Assoc Management Analyst | 2.00 | 2.00 | \$ | 63,596 | \$ 127,191 |
| 1330 | Cashier | 0.00 | 1.00 | \$ | 37,243 | \$ 37,243 |
| 1535 | Clerical Assistant II | 1.95 | 1.95 | \$ | 35,402 | \$ 69,034 |
| 1766 | Public Works Dispatcher | 1.70 | 1.70 | \$ | 42,965 | \$ 73,041 |
| 1824 | Sanitation Driver III | 8.00 | 8.00 | \$ | 55,962 | \$ 447,695 |
| 1832 | Sanitation Driver II | 60.98 | 60.98 | \$ | 53,211 | \$ 3,244,780 |
| 1834 | Sanitation Driver I | 18.15 | 18.15 | \$ | 43,313 | \$ 786,133 |
| 18341 | Sanitation Driver I | 0.50 | 0.50 | \$ | 42,808 | \$ 21,404 |
| 1835 | Area Refuse Collection Supv | 4.00 | 4.00 | \$ | 60,605 | \$ 242,418 |
| 1879 | Sr Clerk/Typist | 1.00 | 1.00 | \$ | 43,115 | \$ 43,115 |
| 1917 | Supv Management Analyst | 1.00 | 1.00 | \$ | 80,297 | \$ 80,297 |
| 1974 | Utility Supv | 1.00 | 1.00 | \$ | 51,245 | \$ 51,245 |
| 1979 | Utility Worker II | 3.50 | 3.50 | \$ | 39,665 | \$ 138,829 |
| 2214 | Deputy Director | 0.25 | 0.25 | \$ | 113,300 | \$ 28,325 |
| | Vacancy Factor Adjustment | 0.00 | 0.00 | \$ | - | \$ (171,026) |
| | Bilingual - Regular | 0.00 | 0.00 | \$ | - | \$ 11,629 |
| | Overtime Budgeted | 0.00 | 0.00 | \$ | - | \$ 204,496 |

Environmental Services

Salary Schedule

RECYCLING FUND

Collection Services

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|-----------------------|------------------------------|------------------------------|---------------|---------------------|
| | Temporary Help | 0.00 | 0.00 | \$ - | \$ 24,029 |
| | Total | 105.03 | 106.03 | | \$ 5,529,837 |

Energy, Sustainability & Env Prot

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|----------------------------------|------------------------------|------------------------------|---------------|-------------------|
| 1107 | Administrative Aide II | 1.00 | 1.00 | \$ 50,409 | \$ 50,409 |
| 1218 | Assoc Management Analyst | 0.10 | 0.10 | \$ 63,600 | \$ 6,360 |
| 1527 | HazMat Inspector II | 1.00 | 1.50 | \$ 66,107 | \$ 99,161 |
| 1544 | Hazardous Material Inspector III | 1.00 | 1.00 | \$ 71,814 | \$ 71,814 |
| 1879 | Sr Clerk/Typist | 0.20 | 0.20 | \$ 43,115 | \$ 8,623 |
| 2214 | Deputy Director | 0.05 | 0.05 | \$ 120,160 | \$ 6,008 |
| 2270 | Program Manager | 0.00 | 0.35 | \$ 125,000 | \$ 43,750 |
| | Total | 3.35 | 4.20 | | \$ 286,125 |

Office of the Director

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|--|------------------------------|------------------------------|---------------|--------------|
| 1104 | Account Clerk | 0.93 | 0.93 | \$ 37,814 | \$ 35,167 |
| 1106 | Sr Management Analyst | 0.31 | 0.31 | \$ 71,271 | \$ 22,094 |
| 1107 | Administrative Aide II | 0.31 | 0.31 | \$ 50,410 | \$ 15,627 |
| 1221 | Assoc Engineer-Civil | 0.00 | 0.31 | \$ 79,929 | \$ 24,778 |
| 1243 | Info Systems Administrator | 0.00 | 0.20 | \$ 88,575 | \$ 17,715 |
| 1280 | Building Service Technician | 0.31 | 0.00 | \$ - | \$ - |
| 1348 | Info Systems Analyst II | 1.02 | 0.82 | \$ 63,271 | \$ 51,882 |
| 1349 | Info Systems Analyst III | 0.22 | 0.22 | \$ 71,600 | \$ 15,752 |
| 1365 | Senior Department Human Resource Analyst | 0.31 | 0.31 | \$ 71,761 | \$ 22,246 |
| 1389 | Custodian II | 0.31 | 0.31 | \$ 31,106 | \$ 9,643 |
| 1557 | Supv Recycling Specialist | 0.31 | 0.31 | \$ 79,339 | \$ 24,595 |
| 1648 | Payroll Specialist II | 1.24 | 1.24 | \$ 41,506 | \$ 51,468 |
| 1746 | Word Processing Operator | 0.63 | 0.31 | \$ 37,642 | \$ 11,669 |
| 1776 | Public Information Clerk | 2.47 | 2.47 | \$ 37,436 | \$ 92,468 |
| 1777 | Public Info Officer | 0.62 | 0.62 | \$ 51,303 | \$ 31,808 |
| 1823 | Safety Officer | 0.31 | 0.31 | \$ 69,406 | \$ 21,516 |
| 1826 | Safety Representative II | 0.00 | 0.31 | \$ 60,358 | \$ 18,711 |
| 1835 | Area Refuse Collection Supv | 0.62 | 0.31 | \$ 60,603 | \$ 18,787 |
| 1844 | Sr Account Clerk | 0.31 | 0.31 | \$ 42,723 | \$ 13,244 |
| 1876 | Executive Secretary | 0.31 | 0.31 | \$ 51,539 | \$ 15,977 |
| 1917 | Supv Management Analyst | 0.31 | 0.31 | \$ 80,297 | \$ 24,892 |
| 1926 | Info Systems Analyst IV | 0.44 | 0.44 | \$ 79,968 | \$ 35,186 |
| 1972 | Safety & Training Manager | 0.31 | 0.31 | \$ 79,948 | \$ 24,784 |
| 1979 | Utility Worker II | 0.31 | 0.31 | \$ 39,665 | \$ 12,296 |
| 2123 | Asst Env Svcs Director | 0.31 | 0.31 | \$ 132,768 | \$ 41,158 |

Environmental Services

Salary Schedule

RECYCLING FUND

Office of the Director

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | | <i>Salary</i> | <i>Total</i> |
|--------------|-----------------------------|------------------------------|------------------------------|----|---------------|----------------|
| 2192 | Environmental Svcs Director | 0.31 | 0.31 | \$ | 143,268 | \$ 44,413 |
| 2214 | Deputy Director | 0.32 | 0.32 | \$ | 113,244 | \$ 36,238 |
| | Vacancy Factor Adjustment | 0.00 | 0.00 | \$ | - | \$ (23,045) |
| | Temporary Help | 0.00 | 0.00 | \$ | - | \$ 34,038 |
| | Total | 12.85 | 12.53 | | \$ | 745,107 |

Waste Reduction and Disposal

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | | <i>Salary</i> | <i>Total</i> |
|-------------------------------------|---------------------------|------------------------------|------------------------------|----|---------------|-------------------|
| 1107 | Administrative Aide II | 1.00 | 0.00 | \$ | - | \$ - |
| 1218 | Assoc Management Analyst | 0.43 | 0.25 | \$ | 63,596 | \$ 15,899 |
| 1356 | Code Compliance Officer | 5.00 | 0.00 | \$ | - | \$ - |
| 1512 | Heavy Truck Driver II | 1.00 | 1.00 | \$ | 44,642 | \$ 44,642 |
| 1556 | Recycling Program Manager | 1.00 | 0.38 | \$ | 92,179 | \$ 35,028 |
| 1558 | Recycling Specialist II | 9.50 | 3.96 | \$ | 65,333 | \$ 258,718 |
| 1561 | Recycling Specialist III | 2.00 | 0.23 | \$ | 71,996 | \$ 16,559 |
| 1746 | Word Processing Operator | 0.50 | 0.45 | \$ | 37,642 | \$ 16,939 |
| 1879 | Sr Clerk/Typist | 0.43 | 0.23 | \$ | 43,117 | \$ 9,917 |
| 1961 | Public Works Supv | 1.00 | 1.00 | \$ | 59,083 | \$ 59,083 |
| 1978 | Utility Worker I | 1.00 | 1.00 | \$ | 36,233 | \$ 36,233 |
| 2214 | Deputy Director | 0.43 | 0.27 | \$ | 113,244 | \$ 30,576 |
| | Bilingual - Regular | 0.00 | 0.00 | \$ | - | \$ 1,077 |
| | Ex Perf Pay-Classified | 0.00 | 0.00 | \$ | - | \$ 792 |
| | Overtime Budgeted | 0.00 | 0.00 | \$ | - | \$ 21,537 |
| | Temporary Help | 0.00 | 0.00 | \$ | - | \$ 34,646 |
| | Total | 23.29 | 8.77 | | \$ | 581,646 |
| Recycling Fund Total | | 144.52 | 131.53 | | \$ | 7,142,715 |
| ENVIRONMENTAL SERVICES TOTAL | | 464.08 | 460.08 | | \$ | 25,955,404 |

Environmental Services

Revenue and Expense Statement (Non-General Fund)

AUTOMATED REFUSE CONTAINER FUND 10509

| | FY 2008* BUDGET | FY 2009* BUDGET | FY 2010 PROPOSED |
|--|--------------------|--------------------|---------------------|
| BEGINNING BALANCE AND RESERVE | | | |
| Balance from Prior Year | \$ - | \$ 1,406 | \$ 392,314 |
| TOTAL BALANCE | \$ - | \$ 1,406 | \$ 392,314 |
| REVENUE | | | |
| Revenue from Sale of Automated Refuse Containers | \$ - | \$ 500,000 | \$ 500,000 |
| TOTAL REVENUE | \$ - | \$ 500,000 | \$ 500,000 |
| TOTAL BALANCE AND REVENUE | \$ - | \$ 501,406 | \$ 892,314 |
| OPERATING EXPENSE | | | |
| Purchase of Automated Refuse Containers | \$ - | \$ 500,000 | \$ 500,000 |
| TOTAL OPERATING EXPENSE | \$ - | \$ 500,000 | \$ 500,000 |
| TOTAL EXPENSE | \$ - | \$ 500,000 | \$ 500,000 |
| BALANCE | \$ - | \$ 1,406 | \$ 392,314 |
| TOTAL EXPENSE, RESERVE, AND BALANCE | \$ - | \$ 501,406 | \$ 892,314 |

* At the time of publication, audited financial statements for Fiscal Year 2008 were not available. Therefore, the Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

The Container Fund was established on July 1, 2008.

Environmental Services

Revenue and Expense Statement (Non-General Fund)

ENERGY CONSERVATION PROGRAM FUND 10231

| | FY 2008* BUDGET | FY 2009* BUDGET | FY 2010 PROPOSED |
|--|--------------------|--------------------|---------------------|
| BEGINNING BALANCE AND RESERVE | | | |
| Balance from Prior Year | \$ 471,776 | \$ 956,550 | \$ 456,550 |
| TOTAL BALANCE | \$ 471,776 | \$ 956,550 | \$ 456,550 |
| REVENUE | | | |
| Other Revenue | \$ 380,000 | \$ 520,000 | \$ 517,878 |
| Transfer from Development Services Enterprise Fund | \$ 15,447 | \$ 12,859 | \$ 16,394 |
| Transfer from General Fund | \$ 674,315 | \$ 430,844 | \$ 478,555 |
| Transfer from Sewer Funds | \$ 861,443 | \$ 594,384 | \$ 701,927 |
| Transfer from Stadium Operating Fund | \$ 56,066 | \$ 42,713 | \$ 47,976 |
| Transfer from Water Department Fund | \$ 257,713 | \$ 201,368 | \$ 239,575 |
| TOTAL REVENUE | \$ 2,244,984 | \$ 1,802,168 | \$ 2,002,305 |
| TOTAL BALANCE AND REVENUE | \$ 2,716,760 | \$ 2,758,718 | \$ 2,458,855 |
| CAPITAL IMPROVEMENTS PROGRAM (CIP) | | | |
| Capital Improvements Program | \$ 450,000 | \$ 509,000 | \$ 209,000 |
| TOTAL CIP EXPENSE | \$ 450,000 | \$ 509,000 | \$ 209,000 |
| OPERATING EXPENSE | | | |
| Energy Accounting | \$ 655,203 | \$ 403,811 | \$ 403,093 |
| Energy Management | \$ 653,468 | \$ 553,011 | \$ 674,509 |
| Green Construction | \$ 399,025 | \$ 372,796 | \$ 369,239 |
| Legislative Grant Analysis | \$ 537,288 | \$ 463,550 | \$ 457,620 |
| TOTAL OPERATING EXPENSE | \$ 2,244,984 | \$ 1,793,168 | \$ 1,904,461 |
| TOTAL EXPENSE | \$ 2,694,984 | \$ 2,302,168 | \$ 2,113,461 |
| RESERVE | | | |
| Funds Designated for Future Requirements | \$ 21,776 | \$ 456,550 | \$ 345,394 |
| TOTAL RESERVE | \$ 21,776 | \$ 456,550 | \$ 345,394 |
| TOTAL RESERVE | \$ 21,776 | \$ 456,550 | \$ 345,394 |
| BALANCE | \$ - | \$ - | \$ - |
| TOTAL EXPENSE, RESERVE, AND BALANCE | \$ 2,716,760 | \$ 2,758,718 | \$ 2,458,855 |

* At the time of publication, audited financial statements for Fiscal Year 2008 were not available. Therefore, the Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

Environmental Services

Revenue and Expense Statement (Non-General Fund)

RECYCLING FUND 41210

| | FY 2008* BUDGET | FY 2009* BUDGET | FY 2010 PROPOSED |
|---|--------------------|--------------------|---------------------|
| BEGINNING BALANCE AND RESERVE | | | |
| Funds Designated for Future Requirements | \$ 4,290,000 | \$ 6,900,000 | \$ 6,794,973 |
| TOTAL BALANCE | \$ 4,290,000 | \$ 6,900,000 | \$ 6,794,973 |
| REVENUE | | | |
| Curbside Recycling Revenue | \$ 4,000,000 | \$ 4,500,000 | \$ 2,400,000 |
| Facility Franchise Fee Apportionment | \$ 2,500,000 | \$ 1,985,000 | \$ - |
| Interest Revenue | \$ 140,000 | \$ 200,000 | \$ 360,000 |
| Other Revenue | \$ 136,000 | \$ 254,620 | \$ 262,874 |
| Recycling Fees (AB 939) | \$ 11,500,000 | \$ 10,715,000 | \$ 10,270,000 |
| SB 332 Revenues | \$ 890,000 | \$ 890,000 | \$ 870,000 |
| Service to Other Departments | \$ 407,700 | \$ 707,920 | \$ 907,920 |
| State Grants | \$ 387,000 | \$ 316,000 | \$ 316,000 |
| Transfer of Exempt Tonnage Subsidy from Refuse Disposal Enterprise Fund | \$ 1,040,000 | \$ 640,000 | \$ 480,000 |
| TOTAL REVENUE | \$ 21,000,700 | \$ 20,208,540 | \$ 15,866,794 |
| TOTAL BALANCE AND REVENUE | \$ 25,290,700 | \$ 27,108,540 | \$ 22,661,767 |
| CAPITAL IMPROVEMENTS PROGRAM (CIP) | | | |
| Total Capital Improvements Program | \$ - | \$ 26,072 | \$ 26,072 |
| TOTAL CIP EXPENSE | \$ - | \$ 26,072 | \$ 26,072 |
| OPERATING EXPENSE | | | |
| Collection Services Division | \$ 17,880,828 | \$ 15,702,014 | \$ 16,286,623 |
| Energy Sustainability and Environmental Protection | \$ 964,664 | \$ 1,285,949 | \$ 1,673,225 |
| Office of the Director | \$ 1,997,795 | \$ 2,253,544 | \$ 2,448,136 |
| Waste Reduction and Disposal ¹ | \$ 3,162,475 | \$ 3,811,715 | \$ 1,975,517 |
| TOTAL OPERATING EXPENSE | \$ 24,005,762 | \$ 23,053,222 | \$ 22,383,501 |
| TOTAL EXPENSE | \$ 24,005,762 | \$ 23,079,294 | \$ 22,409,573 |
| RESERVE | | | |
| Funds Designated for Future Requirements | \$ 1,284,938 | \$ 4,029,246 | \$ 252,194 |
| TOTAL RESERVE | \$ 1,284,938 | \$ 4,029,246 | \$ 252,194 |
| TOTAL RESERVE | \$ 1,284,938 | \$ 4,029,246 | \$ 252,194 |
| BALANCE | \$ - | \$ - | \$ - |
| TOTAL EXPENSE, RESERVE, AND BALANCE | \$ 25,290,700 | \$ 27,108,540 | \$ 22,661,767 |

* At the time of publication, audited financial statements for Fiscal Year 2008 were not available. Therefore, the Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

(1) Formerly Waste Reduction and Enforcement Division.

Environmental Services

Revenue and Expense Statement (Non-General Fund)

REFUSE DISPOSAL FUNDS 41200 & 41202

| | FY 2008* BUDGET | FY 2009* BUDGET | FY 2010 PROPOSED |
|---|--------------------|--------------------|---------------------|
| BEGINNING BALANCE AND RESERVE | | | |
| Funds Designated for Future Requirements | \$ 12,253,741 | \$ 8,600,000 | \$ 18,506,768 |
| TOTAL BALANCE | \$ 12,253,741 | \$ 8,600,000 | \$ 18,506,768 |
| REVENUE | | | |
| Disposal Fees | \$ 31,075,000 | \$ 28,112,860 | \$ 24,003,741 |
| General Fund Repayment of Loan for Operations Station | \$ 1,845,196 | \$ 1,845,196 | \$ 1,845,196 |
| Green Fees | \$ 1,675,000 | \$ 1,675,000 | \$ 1,710,000 |
| Interest Revenue | \$ 1,500,000 | \$ 1,500,000 | \$ 2,000,000 |
| Other Revenue | \$ 1,134,953 | \$ 1,386,836 | \$ 1,535,574 |
| TOTAL REVENUE | \$ 37,230,149 | \$ 34,519,892 | \$ 31,094,511 |
| TOTAL BALANCE AND REVENUE | \$ 49,483,890 | \$ 43,119,892 | \$ 49,601,279 |
| CAPITAL IMPROVEMENTS PROGRAM (CIP) | | | |
| Total Capital Improvements Program | \$ 4,457,000 | \$ 6,042,122 | \$ 7,237,122 |
| TOTAL CIP EXPENSE | \$ 4,457,000 | \$ 6,042,122 | \$ 7,237,122 |
| OPERATING EXPENSE | | | |
| Collection Services Division | \$ 1,240,305 | \$ 1,098,454 | \$ 1,241,667 |
| Energy, Sustainability and Environmental Protection Division | \$ 1,125,439 | \$ 1,025,114 | \$ 1,131,625 |
| Landfill Closure Fund Interest Earnings ² | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| Office of the Director | \$ 2,993,122 | \$ 3,422,358 | \$ 3,636,376 |
| Transfer of Navy/Other Exempt Tonnage Subsidy to Recycling Fund | \$ 1,040,000 | \$ 640,000 | \$ 480,000 |
| Transfer to Landfill Closure Fund | \$ 2,100,000 | \$ 2,100,000 | \$ 2,100,000 |
| Waste Reduction and Disposal ¹ | \$ 25,333,623 | \$ 25,303,156 | \$ 28,852,670 |
| TOTAL OPERATING EXPENSE | \$ 34,332,489 | \$ 34,089,082 | \$ 37,942,338 |
| TOTAL EXPENSE | \$ 38,789,489 | \$ 40,131,204 | \$ 45,179,460 |
| RESERVE | | | |
| Funds Designated for Future Requirements | \$ 10,694,401 | \$ 2,906,356 | \$ 4,421,819 |
| TOTAL RESERVE | \$ 10,694,401 | \$ 2,906,356 | \$ 4,421,819 |
| TOTAL RESERVE | \$ 10,694,401 | \$ 2,906,356 | \$ 4,421,819 |
| BALANCE | \$ - | \$ 82,332 | \$ - |
| TOTAL EXPENSE, RESERVE, AND BALANCE | \$ 49,483,890 | \$ 43,119,892 | \$ 49,601,279 |

* At the time of publication, audited financial statements for Fiscal Year 2008 were not available. Therefore, the Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

(1) Formerly Waste Reduction and Enforcement Division and Refuse Disposal Division.

(2) Landfill Closure Reserve Fund is required by AB 2448. Estimated balance as of June 30, 2008 was \$37.0 million.